

## 6440 University of California

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,636,398	\$2,097,082	\$2,515,814
Adjustment per Section 3.94	-	-100,000	-
002 Budget Act appropriation (cash available in subsequent years)	(55,000)	(55,000)	(55,000)
003 Budget Act appropriation	201,501	202,227	-
Adjustment per Section 4.30	-1,018	-463	-
004 Budget Act appropriation	15,000	15,000	-
005 Budget Act appropriation	4,750	4,750	-
Payment of prior year claims per Provision 1	55,000	55,000	55,000
Chapter 221, Statutes of 2010 (AB 185)	<u>0</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,911,631</b>	<b>\$2,273,596</b>	<b>\$2,570,814</b>
Unexpended balance, estimated savings	<u>-934</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,910,697</b>	<b>\$2,273,596</b>	<b>\$2,570,814</b>
<b>0007 Breast Cancer Research Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,219	\$9,959	\$9,959
Prior year balances available:			
Item 6440-001-0007, Budget Act of 2010	<u>-</u>	<u>2,916</u>	<u>2,916</u>
<b>Totals Available</b>	<b>\$11,219</b>	<b>\$12,875</b>	<b>\$12,875</b>
Unexpended balance, estimated savings	-	-	-2,916
Balance available in subsequent years	<u>-2,916</u>	<u>-2,916</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$8,303</b>	<b>\$9,959</b>	<b>\$9,959</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Earthquake Risk Reduction Fund of 1996)	<u>(\$1,000)</u>	<u>(\$1,000)</u>	<u>(\$1,000)</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0046 Public Transportation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$980</u>	<u>\$980</u>	<u>\$980</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$980</b>	<b>\$980</b>	<b>\$980</b>
<b>0234 Research Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$12,534</u>	<u>\$12,681</u>	<u>\$13,685</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$12,534</b>	<b>\$12,681</b>	<b>\$13,685</b>
<b>0308 Earthquake Risk Reduction Fund of 1996</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,428</u>	<u>\$1,384</u>	<u>\$1,000</u>
<b>Totals Available</b>	<b>\$1,428</b>	<b>\$1,384</b>	<b>\$1,000</b>
Unexpended balance, estimated savings	<u>-44</u>	<u>-384</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,384</b>	<b>\$1,000</b>	<b>\$1,000</b>
Less funding provided by the General Fund	<u>-384</u>	<u>-</u>	<u>-</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>0321 Oil Spill Response Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>

\* Dollars in thousands, except in Salary Range.

## 6440 University of California

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0814 California State Lottery Education Fund</b>			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$27,000</u>	<u>\$32,880</u>	<u>\$32,880</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$27,000</b>	<b>\$32,880</b>	<b>\$32,880</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,500	\$3,500	\$5,000
Budget Adjustment	<u>-</u>	<u>1,500</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,500</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>0895 Federal Funds - Not in State Treasury</b>			
APPROPRIATIONS			
United States appropriations	<u>\$17,431</u>	<u>\$18,000</u>	<u>\$18,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$17,431</b>	<b>\$18,000</b>	<b>\$18,000</b>
<b>0945 California Breast Cancer Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$600	\$484	\$484
Prior year balances available:			
Item 6440-001-0945, Budget Act of 2010	<u>-</u>	<u>166</u>	<u>166</u>
<b>Totals Available</b>	<b>\$600</b>	<b>\$650</b>	<b>\$650</b>
Unexpended balance, estimated savings	-	-	-166
Balance available in subsequent years	<u>-166</u>	<u>-166</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$434</b>	<b>\$484</b>	<b>\$484</b>
<b>0992 Higher Education Fees and Income</b>			
APPROPRIATIONS			
Student fee revenue	\$2,212,691	\$2,965,399	\$2,981,299
General Fund income	<u>691,238</u>	<u>792,340</u>	<u>777,661</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,903,929</b>	<b>\$3,757,739</b>	<b>\$3,758,960</b>
<b>0993 University Funds--Unclassified</b>			
APPROPRIATIONS			
Current revenues--budgeted funds	<u>\$9,998,327</u>	<u>\$10,546,372</u>	<u>\$11,176,432</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$9,998,327</b>	<b>\$10,546,372</b>	<b>\$11,176,432</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$110,294	\$3,001	\$1
<b>1017 Umbilical Cord Blood Collection Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$4,618</u>	<u>\$3,000</u>
<b>Totals Available</b>	<b>\$-</b>	<b>\$4,618</b>	<b>\$3,000</b>
Unexpended balance, estimated savings	-	-896	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$3,722</b>	<b>\$3,000</b>
<b>3054 Health Care Benefits Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,900</u>	<u>\$1,900</u>	<u>\$2,000</u>
<b>Totals Available</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$2,000</b>
Unexpended balance, estimated savings	<u>-69</u>	<u>-54</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,831</b>	<b>\$1,846</b>	<b>\$2,000</b>
<b>7895 Extramural Federal Funds - Not in State Treasury</b>			
APPROPRIATIONS			
Federal contracts and grants	\$2,936,061	\$2,712,000	\$2,743,275
Student Financial Aid	(519,147)	(570,802)	(627,597)

\* Dollars in thousands, except in Salary Range.

## 6440 University of California

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Major Department of Energy-supported laboratories	<u>937,870</u>	<u>870,000</u>	<u>800,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,873,931</b>	<b>\$3,582,000</b>	<b>\$3,543,275</b>
<b>8054 California Cancer Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$250</u>	<u>\$425</u>	<u>\$425</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$250</b>	<b>\$425</b>	<b>\$425</b>
<b>8056 California Ovarian Cancer Research Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$250</u>	<u>\$-</u>	<u>\$-</u>
<b>Totals Available</b>	<b>\$250</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-250</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>9993 Extramural Nonfederal Unclassified Funds</b>			
APPROPRIATIONS			
State of California (State agency agreements)	\$303,923	\$301,022	\$316,073
Private gifts, contracts and grants	1,487,957	1,467,724	1,541,110
Other university funds	<u>350,765</u>	<u>368,303</u>	<u>386,718</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,142,645</b>	<b>\$2,137,049</b>	<b>\$2,243,901</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$22,015,086</b>	<b>\$22,388,734</b>	<b>\$23,382,796</b>

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